

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: H342 (Ch.178), H462 (Ch. 380)

PROGRAM DESCRIPTION: Maintain a State-owned lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	10,501,300	10,497,400	10,520,100	10,696,800	10,489,300	10,470,700
Percent Change:		0.0%	0.2%	1.7%	(0.3%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,327,700	2,239,200	2,341,100	2,427,500	2,412,300	2,412,300
Operating Expenditures	8,019,800	7,978,000	8,011,700	8,188,300	7,996,000	7,996,000
Capital Outlay	153,800	280,200	167,300	81,000	81,000	62,400
Total:	10,501,300	10,497,400	10,520,100	10,696,800	10,489,300	10,470,700
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	47.00	47.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 47.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	47.00	0	10,520,100	0	10,520,100
Removal of One-Time Expenditures	0.00	0	(113,900)	0	(113,900)
FY 2004 Base	47.00	0	10,406,200	0	10,406,200
Benefit Costs	0.00	0	41,200	0	41,200
Replacement Items	0.00	0	9,000	0	9,000
Nonstandard Adjustments	0.00	0	14,300	0	14,300
FY 2004 Maintenance (MCO)	47.00	0	10,470,700	0	10,470,700
1. Personnel Fund Shift	0.00	0	0	0	0
FY 2004 Total Appropriation	47.00	0	10,470,700	0	10,470,700
Change From FY 2003 Original Approp.	0.00	0	(49,400)	0	(49,400)
% Change From FY 2003 Original Approp.	0.0%		(0.5%)		(0.5%)

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included computer-related equipment. One enhancement was approved authorizing a fund shift from Operating Expenditures to Personnel Costs allowing the agency to hire an Information Systems Analyst.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	47.00	2,412,300	7,996,000	53,400	0	0	10,461,700
OT D 0419-00 Lottery	0.00	0	0	9,000	0	0	9,000
Totals:	47.00	2,412,300	7,996,000	62,400	0	0	10,470,700